

Stavn, Stephanie

Subject: FW: For PP&J Tonight
Attachments: PPJ Info Request 9-30.xlsx

From: Andrae, Richelle <Andrae.Richelle@danecounty.gov>
Sent: Tuesday, September 30, 2025 1:43 PM
To: Stavn, Stephanie <Stavn.Stephanie@danecounty.gov>
Cc: Pabellon, Carlos <Pabellon.Carlos@danecounty.gov>
Subject: For PP&J Tonight

PP&J Committee and Department Leaders -

Attached please find data I asked DOA to pull on DCSO staffing in advance of our discussion item this evening. Please contact Nick Bubba if you have questions about the data. I will also find a way for those data to be included in the meeting minutes so that the public has access. My intent for the conversation is an open dialogue about staffing levels, challenges, and opportunities as I anticipate this will come up during the budget process and it's helpful for us to have a baseline understanding before those conversations. No action will be taken.

On an unrelated topic, I anticipate discussion on RES-177 so I asked Chuck Hicklin to provide some background. DOA will be on tonight as will Melvin Juetten from Deferred for the discussion.

1. What is the total LTE line in the DA's office? **This resolution deals with the Deferred Prosecution program. That program has an LTE budget of \$2,500**
2. How is this specific Clerk III LTE work being paid for if it exceeds the budgeted LTE line? **The DP program has spent just under \$45,000 in that line to date. The extra spending is offset by the savings from the vacant permanent position.**
3. Does action on RES-177 relate to any direct use of LTE or FTE time/budget in 2026? **RES-177 would allow additional LTE hours in payroll year 2025. Payroll year 2026 begins on December 14, 2025. At that point, the individual would start with a new 1,200 possible hours for payroll year 2026.**
4. When does the clock restart on LTE hours in for 2026? **December 14, 2025**
5. What is the context for this resolution in relation to RES 272 and the other new paralegal FTE position created for 2025? **Both positions were created in the 2025 budget. They are in different programs in the DA's office. RES-272 delayed hiring the Paralegal position for all of 2025. That resolution delayed hiring the Clerk III position for until the end of pay period 2 of 2025.**

Thank you,

Richelle Andrae

County Board Supervisor, District 11

Chair, Public Protection & Judiciary Committee

Andrae.Richelle@CountyofDane.com

Call/text: (414) 469-6664

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From: Bubbs, Nicholas

Sent: Tuesday, September 30, 2025 11:27 AM

To: Andrae, Richelle

Subject: RE: DCSO staffing data

Unfortunately, I'm not available for the discussion tonight. I am around all day today, if you have any questions. 608-225-2578.

Attached is the requested information.

Thank you,

Nick Bubbs

Assistant Director

Department of Administration

Phone: 608-266-8477

<u>Positions in Adopted Budget</u>							
<u>Year</u>	<u>Hires</u>	<u>Seperations</u>	<u>DS IV</u>	<u>DS III</u>	<u>DS I-II</u>	<u>DS I-II Footnoted</u>	<u>Total DS</u>
2025	15	14	31.00	19.00	322.00	42.00	414.00
2024	19	22	31.00	19.00	322.00	44.00	416.00
2023	16	34	31.00	19.00	322.00	44.00	416.00
2022	26	42	31.00	18.00	322.00	45.00	416.00
2021	22	39	30.00	18.00	320.00	45.00	413.00
2020	44	48	30.00	17.00	325.00	41.00	413.00
2019	42	30	30.00	17.00	322.00	42.00	411.00